

CLASSIFICATION:

UNCLASSIFIED**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

FEBRUARY 2004

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)				\$69.1	\$50.0	\$42.6	\$31.2	\$27.4	\$29.3	\$28.1		\$277.7
SPARES COST (In Millions)												

PROGRAM DESCRIPTION/JUSTIFICATION:

POLLUTION CONTROL SYSTEMS/EQUIPMENT: This item provides funds for the procurement of pollution control systems and equipment that are required by Navy ships in order for them to comply with international regulations, federal laws, DOD Directives and Navy environment protection regulations. These regulations, laws and directives restrict the discharge of oily wastes, sewage, solid waste, plastic waste, medical waste and hazardous waste. Most of these applicable regulations require Navy ships to comply by fixed deadline dates. Failure to comply carries potential personal, civil, and criminal liability, and significantly imposes constraints on the operational capabilities of Navy ships. In some instances, the compliance schedule has required an acceleration of the normal schedules in the procurement process.

HF024 - CFC CONVERSION PROGRAM - The production of CFC-based refrigerants (including CFC-12, and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 12843 of 21 APR 93 calls for federal agencies to "maximize the use of safe alternatives to ozone-depleting substances". OPNAVINST 5909.1B dated 1 NOV 94 further requires the "reduction of the use and emission of (ozone-depleting substances) to the lowest achievable level". The Navy is currently dependent on CFC-based refrigerants for the mission-critical cooling of (1) vital electronics and weapon systems, (2) food and medical stowage, and (3) inhabited spaces aboard surface ships and submarines. To counter the immediate threat of production cessation on uninterrupted Fleet operations, DoD directed the Defense Logistics Agency to establish a stockpile of CFC-based refrigerants. The stockpile was sized to support Fleet operations until the test CFC based systems are retired or converted to ozone-friendly refrigerants. This program procures and installs conversion kits on existing CFC-12 A/C, CFC-12 Refrigeration and CFC-114 A/C plants onboard surface ships and submarines. The CFC-12 conversion programs began in FY 94 and are expected to complete FY 05. The CFC-114 conversion program began in FY 99 and is expected to complete in FY 13. Inventory Objective for CFC-12 A/C is 274, for CFC-12 Reefer is 563 and for CFC-114 is 421. Total program cost is estimated at \$400M.

HF028 POLLUTION PREVENTION AFLOAT: This program procures and installs pollution prevention equipment which will produce immediate life cycle cost savings to the Fleet through reduction in the quantity of hazardous material used aboard ship, offloaded, and subsequently disposed of by shore activities as hazardous waste. The reduction of used/excess hazardous material offloads will also assist shore activities in meeting pollution prevention and community right-to-know requirements under Executive Order 12856. Installation of these suites of equipment began in FY 00 and is expected to end in FY 05. Inventory objective is 156. Total program cost is estimated at \$33M.

P-1 SHOPPING LIST

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APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF	
<p>HF830 - PRODUCTION ENGINEERING - The review and approval of any production contact technical document, or the separate development of this documentation to include Technical Manuals, PMS, Level III production drawings, Provisional Technical Documentation (PTD), Program Support Data (SPD), and Allowance Parts Lists (APL); Engineering and support of final design reviews.</p> <p>HF031 - POLLUTION CONTROL EQUIPMENT FIELD CHANGES - Funds field changes for reliability and maintainability improvements and corrections for various conventional pollution control equipment including Collection Holding and Transfer (CHT) Systems, Oil Pollution Abatement (OPA) and Solid Waste Equipment (SWE).</p>		

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APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT**POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF****SHORE BASED POLLUTION EQUIPMENT**

The Shorebased funds provide for equipment required to clean up Navy oil spills on the open sea as required by the Federal Waste Pollution Control Act - Public Law 92-500. The law created a National Oil and Hazardous Substance Pollution Contingency Plan, and designates the Department of Defense as one of the primary agencies responsible for promotion of effective operation of the plan. OPNAVINST 5090.1A and NAVSEAINST 4740.8A assign the Supervisor of Salvage the responsibility to provide technical expertise, resources, and equipment for cleaning Navy-originated spills of oil and other hazardous material in coastal waters or the open sea. Major items of procurement are:

HF033 Oil Storage Bladders: These are large, 25 to 280 gallon, bouyant, flexible rubber cylinders which serve as interim containers/gravity separators for recovered oil and emulsion pending arrival of the often difficult to obtain tank barges. Required I/O is 30.

HF038 Fender Systems: Fender are large energy absorbing cushions placed between two vessels to prevent related motions damage. There are up to 4 fenders per system. Required I/O is 22 systems.

HF040 Support Systems: These systems include those auxiliary systems required to keep the oil spill responders operating in the field. These systems include equipment required for command and control, communication, supply, personnel transfer craft, GPS asset tracking, repair, supply, offloading, deployment, demobilization, and other ancillary requirements of a spill response. Required I/O is 85.

HF042 Boom Tending Boats (Inflatable): Outboard powered inflatable boats 19' and 23' in length capable of operating in a wide variety of weather and sea conditions. These inflatable boats are better suited to open ocean operations than the rigid boats due to increased portability and operator safety. The boats are used for inspection and in-place maintenance of the moored boom systems and to provide for personnel and cargo transport throughout a spill response operations area. Required I/O is 22.

HF051 Oil Boom Systems: These systems consist of 2,000' of inflatable oil boom, or 750' of fireboom with protective hardware including all associated equipment required to store, inflate, deploy, recover, and repair the boom. Inflatable boom systems also include 150' of shoreline transition boom to cross the beach/breaker area. The systems are packaged in 8' x 8' x 20' shipping containers. Required I/O is 52.

HF054 Beach Transfer Systems: These systems consist of an all-terrain tractor with trailer and two all-terrain vehicles with support equipment packaged in an 8' x 8' x 20' shipping container. The system transports equipment and materials to otherwise inaccessible soft beach and mud areas of a spill response. Required I/O is 8.

HF055 Salvage Skimmer Systems: These systems are a collection of small, special-purpose skimmers, containment boom, shoreline transition boom, transfer pumps, storage tanks, sorbents, and ancillary equipment intended as a stand-alone response package for small, salvage-related spills inside and adjacent to ships or inland locations, or special remote tankers offloading locations. Required I/O is 21.

HF056 Equipment Clean-up Systems: These systems provide for the extensive cleaning of equipment prior to demobilization at a response site. The system provides a full array of all tools and materials required for efficient cleaning and demobilization of response assets. Required I/O is 8.

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P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT**POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF**

HF057 Logistics Support Systems: Logistics Support Systems are used to assist in disposal of removed oil and debris. These systems include: vacuum systems, floating hose systems, oil bladder transfer systems, debris handling systems, bladder systems, incinerator systems, oil/water separator systems, steam generator systems, and material transfer systems. Required I/O is 69.

HF058 Arctic Oil Recovery Systems: This system is designed to recover oil in an arctic environment where specific weather conditions render normal skimmer recovery methods useless. Required I/O is 6.

HF059 Boom Mooring Systems (Deep Water Extension): This system is used to extend the depth in which the existing boom mooring systems can be used from 200' to 600' allowing use of diversionary boom in deep water applications. Required I/O is 64.

HF060 Hot Tap Systems: Designed to allow penetration into tanks below the waterline. The hot tap is a system that secures a device to the hull, cuts through shell plating and allows installation of a valve to permit pumping. Two types are required for Diver Deployable shallow work and another ROV Deployable version for deployment at depth. This allows lightering or removal of oil from a vessel without tank access above the waterline. Required I/O is 18.

HF061 Viscous Oil Transfer Systems: Oil that weathers, emulsifies, or mixes with other contaminants will become thick and viscous to the point that regular centrifugal pumping systems will not move the oil. The viscous oil pumping system is a different type of pump with peripherals to allow the pumping of this type of oil. Required I/O is 28.

HF062 Submersible 6" Hydraulic Pumping Systems: This system allows the lightening of oil from tanks aboard ships whose transfer systems are inoperative. The pump size selected allows for insertion into various tanks from topside access hatches. Required I/O is 33.

HF063 Vessel of Opportunity (VOSS) Skimming Systems: The VOSS is a skimming system which can be used aboard any vessel with enough deck space to support the operating equipment. It allows skimming capability in locations where traditional skimmers may not be practicable, such as offshore or in extremely inclement weather. It may be a belt, disk, wire or rope mop type skimmer. Required I/O is 16.

HF064 Modular Barge Systems: This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or large tank barge. Oil can also be transferred between oil bladders. The systems also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems. Required I/O is 4.

HF065 Boarding Kits: This is designed to be placed aboard a vessel with no power or support services for personnel. It contains all the equipment necessary to support a team of salvors and pollution response personnel while working aboard a "dead" tanker. Required I/O is 10.

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N75 EXPEDITIONARY WARFARE</u>															
HF024	CFC-12 (R-12) AC CONVERSION	A					4	19	76	4	38.500	154	2	38.5	77	
HF024	CFC-12 (R-12) REFER CONVERSION	A	407				5	58.6	293	8	38.375	307	6	44.3	266	
HF024	CFC-114 (R-114) AC CONVERSION	A	7,391				24	250.6	6,014	6	300.167	1,801				
HF830	PRODUCTION ENGINEERING	A							1,966			108			34	
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	2,494						1,500			1,742			1,459	
	SUBTOTAL N75								9,849			4,112			1,836	
	<u>N76 SURFACE WARFARE</u>															
HF024	CFC-12 (R-12) AC CONVERSION	A														
HF024	CFC-12 (R-12) REFER CONVERSION	A					14	128.9	1,805	6	33	198				
HF024	CFC-114 (R-114) AC CONVERSION	A	3,499				16	409.5	6,552	22	339	7,458	12	239.8	2,877	
HF830	PRODUCTION ENGINEERING	A							2,083			111			287	
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A							3,100			2,584			5,907	
	SUBTOTAL N76								13,540			10,351			9,071	
	<u>N77 SUBMARINE WARFARE</u>															
HF024	CFC-114 (R-114) AC CONVERSION	A	1,000													
HF024	CFC-12 (R-12) REFER CONVERSION	A	558				44	10.1	444	12	37.6	451				
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A										244				
HF830	PRODUCTION ENGINEERING	A							100			45				
	SUBTOTAL N77								544			740			0	
							0		23,933			15,203			10,907	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Pollution Control Equipment								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	B. SHOREBASED - (N452)														
HF033	Oil Storage Bladder	A					2	296	592	1	314	314	1	320	320
HF038	Fender Systems	A													
HF040	Support Systems	A					3	95	285	3	102	306	2	102	204
HF042	Boom Tend Boats (Inflatable)	A					1	100	100				1	105	105
HF051	Oil Transfer Systems	A					5	253.2	1,266	4	263	1,052	4	273	1,092
HF054	Beach Transfer Systems	A													
HF055	Salvage Skimmer Systems	A					1	109	109	1	113	113	1	115	115
HF056	Equipment Clean-up Systems	A					1	100	100						
HF057	Logistics Support Systems	A					2	187	374	2	195	390	2	199	398
HF058	Arctic Oil Recovery Syste,s	A											1	429	429
HF059	Boom Mooring Systems	A								3	11	33	1	12	12
HF060	Hot Tap Systems	A					2	78	156	2	83	166	1	85	85
HF061	Viscous Oil Transfer Systems	A								1	121	121			
HF062	Submersible 6" Hyd Pump Sys	A					1	81	81	1	85	85	3	87	261
HF063	VOSS Skimmer Systems	A					1	313	313	1	320	320	1	328	328
HF064	Modular Barge Systems	A													
HF065	Boarding Kits	A											1	51	51
			0						3,376			2,900			3,400

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N78 AIR WARFARE</u>															
HF024	CFC-114 (R-114) AC CONVERSION	A	10300					9	290.8	2,617	18	136.444	2,456	9	224.667	2,022
HF024	CFC-12 (R-12) REFER CONVERSION	A	318													
HF830	PRODUCTION ENGINEERING	A								467			245		202	
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	646							0			236		294	
	SUBTOTAL N78									3,084			2,937		2,518	
	<u>N422 AUXILIARIES</u>															
HF024	CFC-114 (R-114) AC CONVERSION	A						4	205.250	821	4	355.250	1,421			
HF830	PRODUCTION ENGINEERING	A								1,100			142		0	
	SUBTOTAL N422									1,921			1,563		0	
	<u>N452 ENVIRONMENTAL COMPLIANCE</u>															
HF028	PREVENTION AFLOAT	A	2184					27	75	2,025	18	73.722	1,327	39	50.872	1,984
HF830	PRODUCTION ENGINEERING	A								191			176		480	
	<u>SUBTOTAL N452 03L</u>									2,216			1,503		2,464	
	GRAND TOTAL EQUIPMENT									34,530			24,106		19,289	
	INSTALL															
	N75									10,189			5,425		2,240	
	N76									5,589			5,439		5,715	
	N77									4,175			789		0	
	N78									11,671			11,397		10,432	
	N422									250			990		921	
	N45									2,706			1,873		4,015	
	GRAND TOTAL INSTALL									34,580			25,913		23,323	
										69,110			50,019		42,612	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

Weapon System

A. DATE

FEBRUARY 2004

B. APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy

BA 1: SHIPS SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE

POLLUTION CONTROL EQUIPMENT BLI: (0935)

SUBHEAD

81HF

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 03</u>										
(HF024)										
CFC 12 (R-12) AC CONV(1)	4	*19,000	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 03	FEB 04	YES	
CFC REFER CONV (1)	63	* 40,349	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 03	FEB 04	YES	
CFC 114 AC CONV (1)	53	* 301,962	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 03	SEP 04	YES	
(HF028)										
POLLUTION PREVENTION AFLOAT(2)	27	75,000	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 03	APR 03	YES	
<u>FY 04</u>										
(HF024)										
CFC 12 (R-12) AC CONV(1)	4	*38,500	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES	
CFC REFER CONV (1)	26	*36,769	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES	
CFC 114 AC CONV (1)	50	*262,720	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES	
(HF028)										
POLLUTION PREVENTION AFLOAT(2)	18	73,722	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 04	APR 04	YES	

D. REMARKS

(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS

(2) UNIT PRICE OF POLLUTION PREVENTION AFLOAT EQUIPMENT VARIES WITH SHIP CLASS

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: (0935)				SUBHEAD 81HF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 05</u>										
CFC 114 AC CONV (1)	21	*233,285	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 05	SEP 06	YES	
CFC 12 (R-12) AC CONV(1)	2	*38,500	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 05	SEP 06	YES	
CFC REFER CONV (1)	6	*44,333	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 05	SEP 06	YES	
(HF028) POLLUTION PREVENTION AFLOAT(2)	39	50,871	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 05	APR 05	YES	
D. REMARKS										
(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS										
(2) UNIT PRICE OF POLLUTION PREVENTION AFLOAT EQUIP										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Pollution Control Equipment BLI: 093500				81HF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (03)										
HF033 Oil Storage Bladders	2	296	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	12/03	YES	
HF040 Support Systems	3	95	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	09/03	YES	
HF042 Boom Tend Bts (Infit)	1	100	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	08/03	YES	
HF051 Oil Boom Systems	5	253	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	08/03	YES	
HF055 Salvage Skim Sys	1	109	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	10/03	YES	
HF056 Equip Cleanup sys	1	100	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	01/04	YES	
HF057 Logistics Spt Sys	2	187	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	09/03	YES	
HF060 Hot Tap Systems	2	78	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	11/03	YES	
HF062 Sub Hyd Pump Sys	1	81	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	04/04	YES	
HF063 VOSS Skimmer Sys	1	313	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	11/03	YES	
FISCAL YEAR (04)										
HF033 Oil Storage Bladders	1	314	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	12/04	YES	
HF040 Support Systems	3	102	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	09/04	YES	
HF051 Oil Boom Systems	4	263	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/04	YES	
HF055 Salvage Skim Sys	1	113	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/04	YES	
HF057 Logistics Spt Sys	2	195	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	09/04	YES	
HF059 Boom Mooring Systems	3	11								
HF060 Hot Tap Sys	2	83	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	02/05	YES	
HF061 Viscous Oil Trans Sys	1	121	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/05	YES	
HF062 Submersible 6" Hyd Pump Sys	1	85								
HF063 VOSS Skimmer Sys	1	320	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	11/04	YES	
D. REMARKS										

UNCLASSIFIED

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE Pollution Control Equipment BLI: 093500				SUBHEAD 81HF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (05)										
HF033 Oil Storage Bladders	1	320	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	09/05	YES	
HF040 Support Systems	2	102	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	09/05	YES	
HF042 Boom Tend Boat (Inf)	1	105	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF051 Oil Tranfer Systems	4	273	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF055 Salv Skimmer Sys	1	115	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF057 Logistic Spt Sys	2	199	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	12/05	YES	
HF058 Arctic Oil Recvy Sys	1	429	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	03/06	YES	
HF059 Boom Mooring Systems	1	12	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
HF060 Hot Tap Sys	1	85	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
Hf062 Submersible 6" Hyd Pump Sys	3	87	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
HF063 VOSS Skimmer Sys	1	328	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
HF065 Boarding Kits	1	51	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	10/05	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2004

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CFC-114 AC UNIT CONVERSION

TYPE MODIFICATION: _____

MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Modifies CFC-114 AC Units

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2002 & Prior</u>			<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	130	46.1	0	0	53	16.0	50	13.1	21	4.9	29	10.8	25	8.2	24	8.3	22	9.7	67	21.1	421	138.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	75	38.6	0	0.0	55	25.9	53	21.4	50	18.2	21	9.0	25	11.3	29	7.3	24	9.2	89	25.8	421	166.7
TOTAL PROCUREMENT		84.7		0.0		41.9		34.5		23.1		19.8		19.5		15.6		18.9		46.9		304.9

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2004

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CFC-114 AC UNIT MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
CONVERSION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05
 DELIVERY D/ FY FY 2003: Sep-04 FY 2004: Sep-05 FY 2005: Sep-06

(\$ in Millions)

Cost:	Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	75	38.6	0	0.0																	75	38.6
FY 2002 EQUIPMENT					55	25.9															55	25.9
FY 2003 EQUIPMENT							53	21.4													53	21.4
FY 2004 EQUIPMENT									50	18.2											50	18.2
FY 2005 EQUIPMENT											21	9.0									21	9
FY 2006 EQUIPMENT													29	11.3							29	11.3
FY 2007 EQUIPMENT															25	7.3					25	7.3
FY 2008 EQUIPMENT																	24	9.2			24	9.2
FY 2009 EQUIPMENT																			89	25.8	89	25.8
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	75	0	0	0	0	15	15	15	10	15	10	15	13	15	10	10	15	7	7	7	0	4	16	5	0	7	6	8	8	113	421
Out	75	0	0	0	0	15	15	15	10	15	10	15	13	15	10	10	15	7	7	7	0	4	16	5	0	7	6	8	8	113	421

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CLASSIFICATION: UNCLASSIFIED

FEBRUARY 200

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CFC-12 AC CONVERSION

TYPE MODIFICATION:

MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

MODIFIES CFC 12 AC UNITS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2002 & Prior</u>		<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	258	10.6	0	0	4	0.1	4	0.2	2	0.1	4	0.2	2	0.1					274	11.3	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	258	10.5	0	0.0	4	0.6	4	0.7	2	0.8	4	0.6	2	0.3					274	13.5	
TOTAL PROCUREMENT		10.5				0.7		0.9	4.0		8.0		4	0.3						24.8	

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2004

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CFC12 AC CONVERSION

MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: Months

CONTRACT DATES: FY

FY 2003: Feb-03

FY 2004: Feb-04

FY 2005: Feb-05

DELIVERY DATE: FY

FY 2003: Feb-04

FY 2004: Feb-05

FY 2005: Feb-06

(\$ in Millions)

Cost:	Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	258	10.5																			258	10.5
FY 2002 EQUIPMENT					4	0.6															4	0.6
FY 2003 EQUIPMENT							4	0.7													4	0.7
FY 2004 EQUIPMENT									2	0.9											2	0.9
FY 2005 EQUIPMENT											4	0.6									4	0.6
FY 2006 EQUIPMENT													2	0.3							2	0.3
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	258	0	0	0	0	0	4	0	0	0	4	0	0	0	2	0	0	0	4	0	0	0	2	0	0	0	0	0	0	0	0	274
Out	258	0	0	0	0	0	0	4	0	0	0	4	0	0	0	2	0	0	0	0	4	0	0	2	0	0	0	0	0	0	274	

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CFC-12 REFER TYPE MODIFICATION: CONVERSION MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

MODIFIES CFC 12 REFRIGERATION UNITS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	452	13.4	0	0.0	63	2.5	26	1.0	6	0.3	0	0.0	0	0.0	6	0.3			10	1.5	563	19.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	452	25.4	0	0.0	63	4.3	26	2.0	6	0.3	0	0.0	0	0.0	6	0.3			10	0.8	563	33.1
TOTAL PROCUREMENT		38.8		0.0		6.8		3.0		0.6		0.0		0.0		0.6				2.3		52.1

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2004

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CFC-12 REFER
CONVERSION

MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: Months

CONTRACT DATES: FY

FY 2003: Feb-03

FY 2004: Feb-04

FY 2005: Feb-05

DELIVERY DATE: FY

FY 2003: Feb-04

FY 2004: Sep-05

FY 2005: Sep-06

(\$ in Millions)

Cost:	Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	416	23.9																			416	23.9
FY 2002 EQUIPMENT	36	1.5																			36	1.5
FY 2003 EQUIPMENT					63	4.3															63	4.3
FY 2004 EQUIPMENT							26	2.0													26	2
FY 2005 EQUIPMENT									6	0.3											6	0.3
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT														6	0.3						6	0.3
FY 2009 EQUIPMENT																						
TO COMPLETE																			10	0.8		

INSTALLATION SCHEDULE:

		FY 2001				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC		TOTAL	
		FY				FY				FY				FY				FY				FY				FY							
		& Prior																															
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	452	0	0	0	0	6	35	22	0	0	16	10	0	0	6	0	0	0	0	0	0	6	0	0	0	10	0	0	0	0	563		
Out	452	0	0	0	0	0	6	35	22	0	0	16	10	0	0	6	0	0	0	0	0	6	0	0	0	10	0	0	0	0	563		

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CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: POLLUTION PREVENTION AFLOAT TYPE MODIFICATION: _____MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

The shipboard funds provide for the procurement and Fleetwide installation of pollution prevention equipment which will produce immediate life cycle cost savings to the Fleet through reduction in the quantity of hazardous material used aboard ship, offloaded, and subsequently disposed of by shore activities as hazardous waste.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2002 & Prior</u>		<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	72	6.7	0	2.2	27	2.0	18	1.3	39	2.0	0	0.0	0	0.0					0	0.0	156	14.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	72	7.5	0	0.0	27	3.7	18	1.8	39	4.0	0	0.0	0	0.0					0	0.0	156	17.0
TOTAL PROCUREMENT		14.2		2.2		5.7		3.1		6.0		0.0		0.0						0.0		31.2

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2004

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: POLLUTION PREVENTION MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
AFLOAT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT SHIPYARDADMINISTRATIVE LEADTIME: 9 MonthsPRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY _____

FY 2003: Jan-03FY 2004: Jan-04FY 2005: Jan-05

DELIVERY DATE: FY _____

FY 2003: Apr-03FY 2004: Apr-04FY 2005: Apr-05

(\$ in Millions)

Cost:	Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	44	5.6																			44	5.6
FY 2002 EQUIPMENT	28	1.9																			28	1.9
FY 2003 EQUIPMENT					27	3.7															27	3.7
FY 2004 EQUIPMENT							18	1.8													18	1.8
FY 2005 EQUIPMENT									39	4.0											39	4.0
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	72	0	0	0	0	0	8	10	9	0	12	6	0	12	11	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	156
Out	72	0	0	0	0	0	8	10	9	0	12	6	0	12	11	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	156

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CLASSIFICATION: UNCLASSIFIED

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21						DATE FEBRUARY 2004									
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY						Weapon System			P-1 ITEM NOMENCLATURE						
						Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
HF024 CFC 114															
(R114) A/C BACKFIT	YORK INT'L PA								0	0	9	0	9	months	

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												FISCAL YEAR 2003												B A L
						2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
CFC-114 CONVERSION KITS																														
CFC-114 CONVERSION KITS	03		53		53														A			6	6	6	6	6	23			
CFC-114 CONVERSION KITS	04		50		50																					50				
CFC-114 CONVERSION KITS	05		21		21																					21				
																										0				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
CFC-114 CONVERSION KITS																														
CFC-114 CONVERSION KITS	03		53	30	23	6	6	6	5																	0				
CFC-114 CONVERSION KITS	04		50		50					A			7	7	7	7	7	8								0				
CFC-114 CONVERSION KITS	05		21		21														A			4	4	4	4	5	0			

Remarks: